

**COMPARATIVE OPERATING RESULTS**

For the years ended in June 30 (dollars in thousands)	2018	2019	2020	2021
<b>OPERATING SUPPORT AND REVENUE</b>				
Support				
Gifts to annual appeal	\$ 8,159	\$ 8,299	\$ 8,339	\$ 7,624
Contributions, gifts and grants	1,299	1,417	1,292	922
Total support	<u>9,458</u>	<u>9,716</u>	<u>9,631</u>	<u>8,546</u>
Program revenue				
Membership - general	8,238	8,757	6,570	4,960
Admissions	7,285	7,960	4,232	2,349
Exhibitions	3,398	2,045	1,301	3,875
Education programs	2,263	2,588	1,859	287
Investment income:				
Beneficial interest in perpetual trust income	1,064	1,065	1,090	1,109
Short-term investment income	618	1180	699	110
Investment return designated for current operations	11,145	10,976	11,029	10,925
Funds released from restriction	19,847	21,755	34,864	33,262
Ancillary services (Parking, food services, and retail operations)	11,505	12,498	7,174	2,699
Rent revenue	6,983	6,986	7,226	7,226
Other revenues	2,813	2,757	1,506	1,686
Total program revenue	<u>75,159</u>	<u>78,567</u>	<u>77,550</u>	<u>68,488</u>
Total support and revenue	<u>84,617</u>	<u>88,283</u>	<u>87,181</u>	<u>77,034</u>
<b>EXPENSES</b>				
Operating Expenses				
Salaries and wages	33,524	35,337	37,458	35,623
Employee Benefits	9,899	10,635	12,111	11,056
Professional and other services	9,261	9,987	11,635	6,589
Building and grounds	8,798	10,426	7,868	8,971
Cost of goods sold	2,708	2,563	1,501	613
Supplies and other expenses	12,892	13,205	11,048	8,009
Depreciation and amortization	1,355	1,208	1,141	1,832
Interest on debt	4,515	4,340	4,396	4,315
Total operating expenses	<u>82,952</u>	<u>87,701</u>	<u>87,158</u>	<u>77,008</u>
Results of operations	<u>\$1,665</u>	<u>\$582</u>	<u>\$23</u>	<u>\$26</u>